

INFORMATION SERVICES

BUDGET UNIT: EMERGING TECHNOLOGIES DIVISION (AAA ETD)

I. GENERAL PROGRAM STATEMENT

The newly created Emerging Technologies Division (ETD) evaluates and recommends technology-oriented products and solutions with the focus of improving internal county processes as well as enabling electronic access by the public to county services. Through the Geographic Information Management System (GIMS), ETD also provides mapping products and geography-based application services for both the county departments and the public. GIMS responsibilities include ongoing maintenance of the county's street network and development of the parcel basemap.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>
Total Appropriation	-	-	-	1,792,210
Total Revenue	-	-	-	273,940
Local Cost	-	-	-	1,518,270
Budgeted Staffing		-	-	19.1

Workload Indicators

Emerging Technology major projects	-	-	-	4
GIS Application Projects	-	-	-	150
GIS Mapping Projects	-	-	-	250
Street Network: Segments maintained	-	-	-	128,463

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Transferred 19.1 budgeted positions to this new division which includes 4.0 positions from (AAA GIM) Geographic Information Management and 15.1 positions in (AAA SDD) Application Development.

PROGRAM CHANGES

One-time professional services for specialized consulting services are also included in this budget and are estimated at \$65,000.

GROUP: Administrative/Executive			FUNCTION: General		
DEPARTMENT: Information Services - Emerging Technologies			ACTIVITY: Other		
FUND: General AAA ETD					
	<u>2001-02 Actuals</u>	<u>2001-02 Approved Budget</u>	<u>2002-03 Board Approved Base Budget</u>	<u>2002-03 Board Approved Changes to Base Budget</u>	<u>2002-03 Final Budget</u>
<u>Appropriations</u>					
Salaries and Benefits	-	-	-	1,385,968	1,385,968
Services and Supplies	-	-	-	285,629	285,629
Central Computer	-	-	-	3,513	3,513
Other Charges	-	-	-	750	750
Equipment	-	-	-	31,635	31,635
Transfers	-	-	-	84,715	84,715
Total Appropriation	-	-	-	1,792,210	1,792,210
<u>Revenue</u>					
Current Services	-	-	-	273,940	273,940
Total Revenue	-	-	-	273,940	273,940
Local Cost	-	-	-	1,518,270	1,518,270
Budgeted Staffing		-	-	19.1	19.1

INFORMATION SERVICES

Board Approved Changes to Base Budget

Salaries and Benefits	<u>1,385,968</u>	Transfers of (19.1) positions from AAA SDD and AAA GIMS and MOU increases.
Services and Supplies	<u>285,629</u>	Transfers from AAA SDD and AAA GIM and 2% inflation increases.
Central Computer	<u>3,513</u>	Computer charges.
Other Charges	<u>750</u>	Transferred from GIM for interest on lease-purchase for Sun Ultra Computer.
Equipment	<u>31,635</u>	Transferred from GIM for PC purchase and principal on lease-purchase for Sun Ultra Computer.
Transfers	<u>84,715</u>	Transfers for IAJ FIS and Human Resource Officer allocations.
Total Appropriation	<u>1,792,210</u>	
Total Revenue	<u>273,940</u>	
Local Cost	<u>1,518,270</u>	